

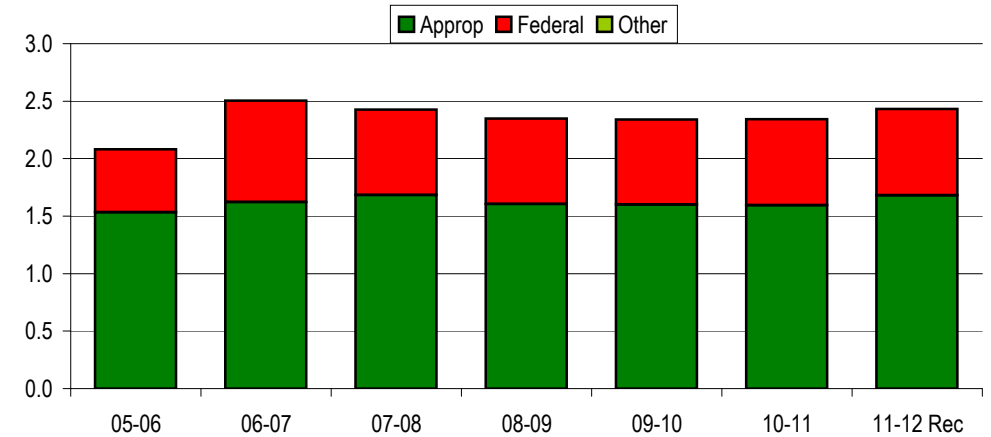
HUMAN RIGHTS COMMISSION

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$2.1	\$2.5	\$2.4	\$2.3	\$2.3	\$2.3	\$0.1	\$2.4	17%
Approp	1.5	1.6	1.7	1.6	1.6	1.6	0.1	1.7	10%
Federal	0.5	0.9	0.7	0.7	0.7	0.7	0.0	0.7	36%
Other	-	-	-	-	-	-	-	-	0%

POSITIONS									
Total	29	30	30	29	30	28	1	29	0%
FT	28	30	30	29	30	28	1	29	4%
PT	1	-	-	-	-	-	-	-	-100%

One position for Title VI was transferred in FY 09-10 from Human Resource to the Human Rights Commission



MAJOR PROGRAMS

Housing Discrimination Employment Discrimination

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Reductions (\$0.3M)	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
		(\$0.0M)	-	\$0.0M	0	(\$0.2M)	(2)	\$0.0M	0	\$0.0M	-	\$0.0M	0	(\$0.1M)	(1)
Reduce Payroll Cost		(0.01)	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Reductions-not continued															
Eliminate Legal Assistant Position		-	-	-	-	(0.09)	(2)	-	-	-	-	-	-	(0.04)	(1)
Administrative Operations		-	-	-	-	(0.03)	-	-	-	-	-	-	-	(0.04)	-
Operational Costs		-	-	-	-	(0.04)	-	-	-	-	-	-	-	-	-

PROPOSED IMPROVEMENTS	Total	State	Federal	Other
	\$0.1M	\$0.1M	\$0.0M	\$0.0M
Title VI Compliance (1 Position)	\$0.10	0.10	-	-

PERFORMANCE MEASURES	07-08 (Act)	08-09 (Act)	09-10 (Act)	14-15 Goal
Percent of employment cases in agency's inventory over 180 days old	45%	60%	48%	25%
Percent of housing cases closed within 100 days	21%	29%	23%	50%
Number of housing cases resolved per year	126	122	148	120

FUND BALANCES	06/30/07	06/30/08	06/30/09	06/30/10
Operational Reserve	\$0.2M	\$0.2M	\$0.1M	Unknown